

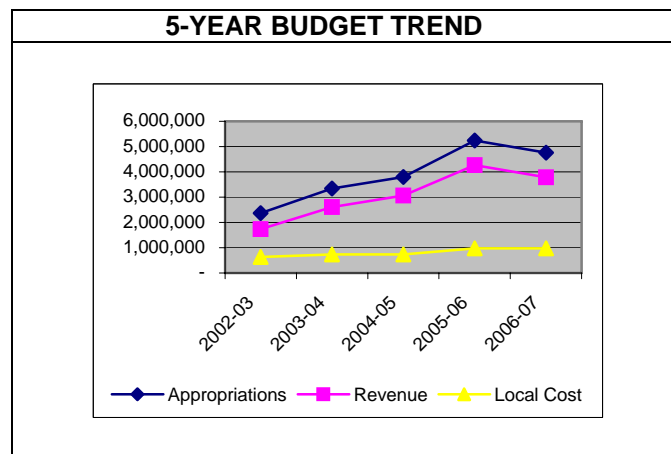
Seriously Emotionally Disturbed

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 3263 requires Human Services to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the county's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$225,000 from the DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the State with the remainder funded from Social Services Realignment and county general fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



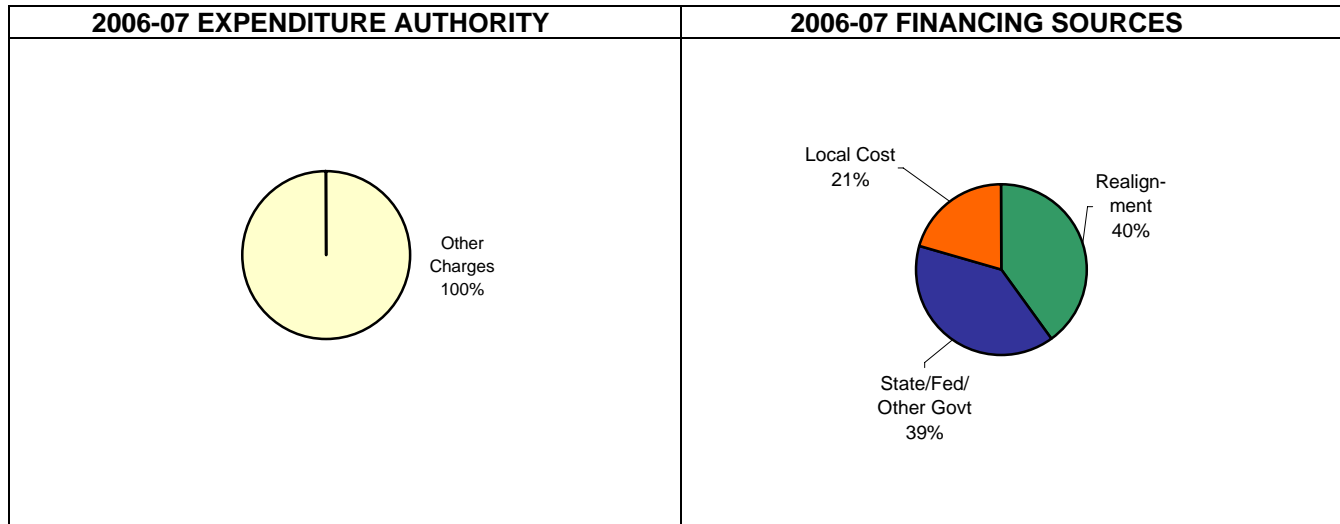
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	3,355,423	3,128,277	3,875,522	5,242,905	4,136,037
Departmental Revenue	2,801,085	2,527,007	3,158,650	4,262,503	3,155,635
Local Cost	554,338	601,270	716,872	980,402	980,402

Appropriations have continued to increase as caseloads and placement costs have increased in this program. State revenues and the required county share of cost have increased commensurately with the increased expenditures. It is proposed that the required county share of cost be funded with \$1.88 million of social services realignment and \$0.98 million of county general fund.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Seriously Emotionally Disturbed
FUND: General

BUDGET UNIT: AAB SED
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Other Charges	3,355,423	3,128,277	3,875,522	4,136,037	5,242,905	4,761,913	(480,992)
Total Appropriation	3,355,423	3,128,277	3,875,522	4,136,037	5,242,905	4,761,913	(480,992)
<u>Departmental Revenue</u>							
Realignment	1,446,559	1,275,697	1,545,482	1,501,220	2,165,341	1,904,765	(260,576)
State, Fed or Gov't Aid	1,354,526	1,251,310	1,613,168	1,654,415	2,097,162	1,876,746	(220,416)
Total Revenue	2,801,085	2,527,007	3,158,650	3,155,635	4,262,503	3,781,511	(480,992)
Local Cost	554,338	601,270	716,872	980,402	980,402	980,402	-

In 2006-07, it is projected that this program will incur increased costs beyond the estimated costs for 2005-06. Increased costs are a result of increased caseload and higher costs associated with out-of-home care. However, the increased costs are not as large as originally projected for the 2005-06 budget year. This is because out-of-home care costs have not risen as quickly as originally projected. Appropriation and revenue needs have been adjusted accordingly for the 2006-07 budget year.

